

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Description:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	621,887
Total Recommended FY 2003-2004 Budget:	727,789
Percent of County General Fund:	0.03%
Total Employees:	7.00

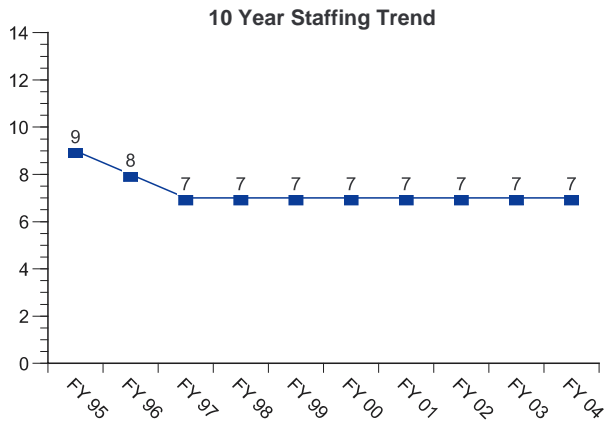
Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Approved property tax transfer agreement with City of Irvine for future incorporation of MCAS-El Toro by City of Irvine for development of the Great Park.
- Successfully completed purchase and transfer of 91 Freeway toll lanes to OCTA.
- Implemented cost recovery program for County Planning and Development Services Department and initiated department reorganization.
- Secured additional public open space in Barham Ranch, Freemont Canyon and Harding Canyon.
- Initiated agreement with Boy Scouts of America for use of 190 acres of donated land for Youth Wilderness Camp.
- Merged Public Administrator/Public Guardian with Health Care Agency and initiated management review of Community Services Agency

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	558,920	673,344	626,196	727,789	101,593	16.22
Net County Cost	558,920	673,344	626,196	727,789	101,593	16.22

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page 573.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd Dist	Total
008	Board Of Supervisors - 3rd District	727,789	727,789
	Total	727,789	727,789